



Section H

Landlord

PROJECT MANAGERS

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SUMMARY

The Landlord mission area consists of the Landlord Project, WBS 1.5.1, Project Baseline Summary (PBS) RL-TP13.

NOTE: Unless otherwise noted, the Safety, Conduct of Operations, Milestone Achievement, and Cost/Schedule data contained herein is as of November 30, 2000. All other information is as of December 28, 2000.

In FY 2001, the Equipment Disposition project provides for disposition of one Well Car and one heavy equipment piece (Auger Drill Truck). Disposition of the Auger Truck has been placed on hold pending FY 2001 funding reductions. Disposition of the Tall Well Car planned for FY 2001 has been initiated to support the shipment of the Tall Well Car in March 2001. The two Burlington Northern Flat Cars at the Richland Port of Benton Rail Yard were shipped

December 7 and arrived safely on December 23 at the TARC Facility in South Carolina for cleanup and reuse.

Project L-348, “Fire Damaged 222S Septic System (2607-W6) Replacement” repairs the 222S Septic System, which was severely damaged by the June 2000 fire on the Hanford Site. FFS was authorized to initiate Definitive Design (DD) for this project on October 31 to support construction completion by June 30, 2001. The 60 percent DD package was issued by FFS on December 11 for review and comments were due back to FFS by December 21.

In FY 2001 three abandoned septic systems will be dispositioned in accordance with Washington State requirements. The planning activities have begun on this work to support initiation of field activities in the second quarter of FY 2001. Field visits have identified three abandoned septic systems to be dispositioned in FY 2001 and NEPA reviews are being complete to support system closures in the second quarter of FY 2001.

Fiscal-year-to-date milestone performance (EA, DOE-HQ, and RL) shows no milestones are due.

ACCOMPLISHMENTS

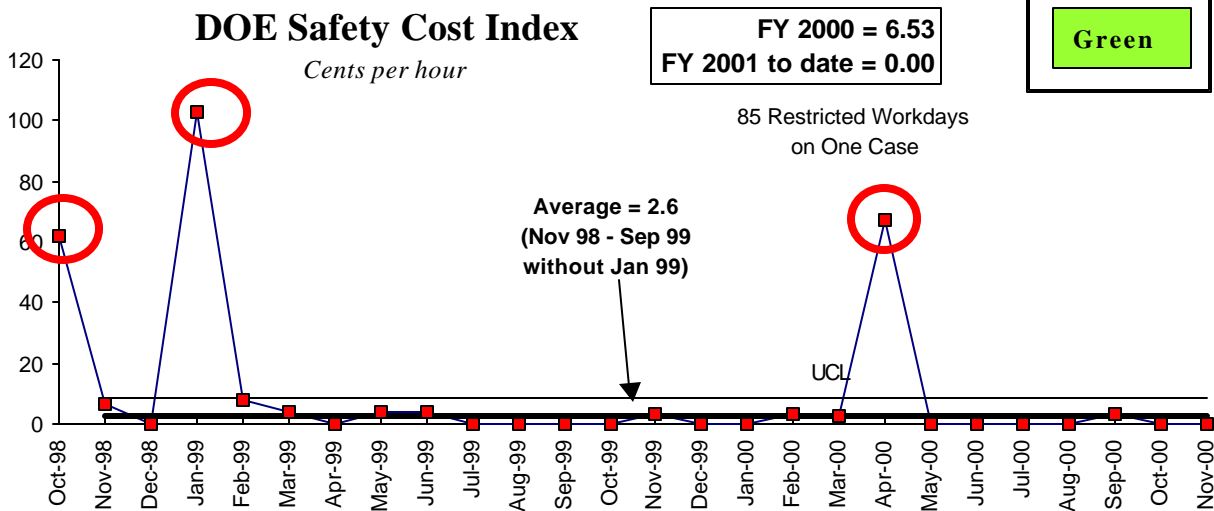
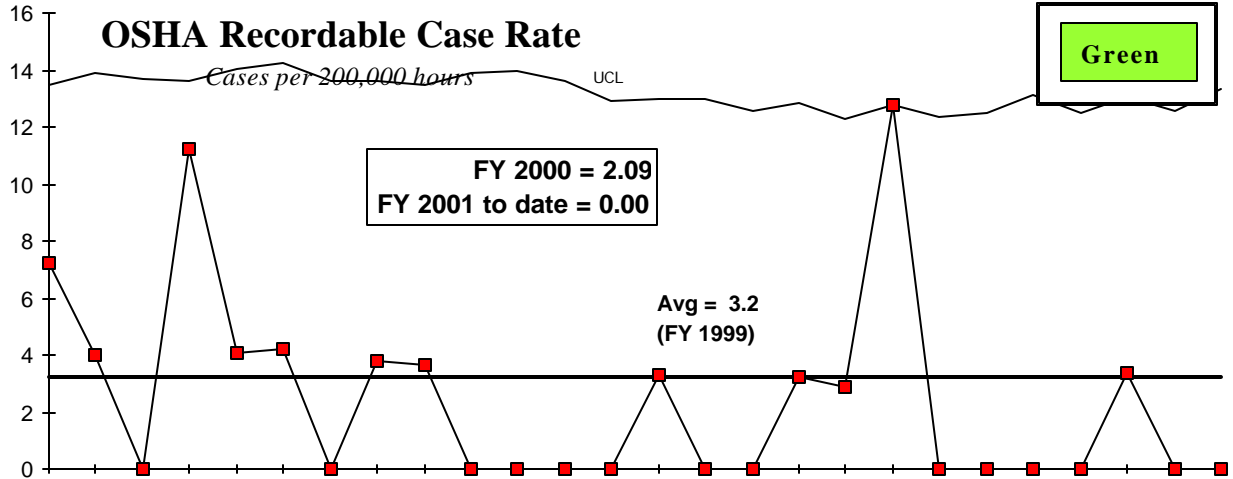
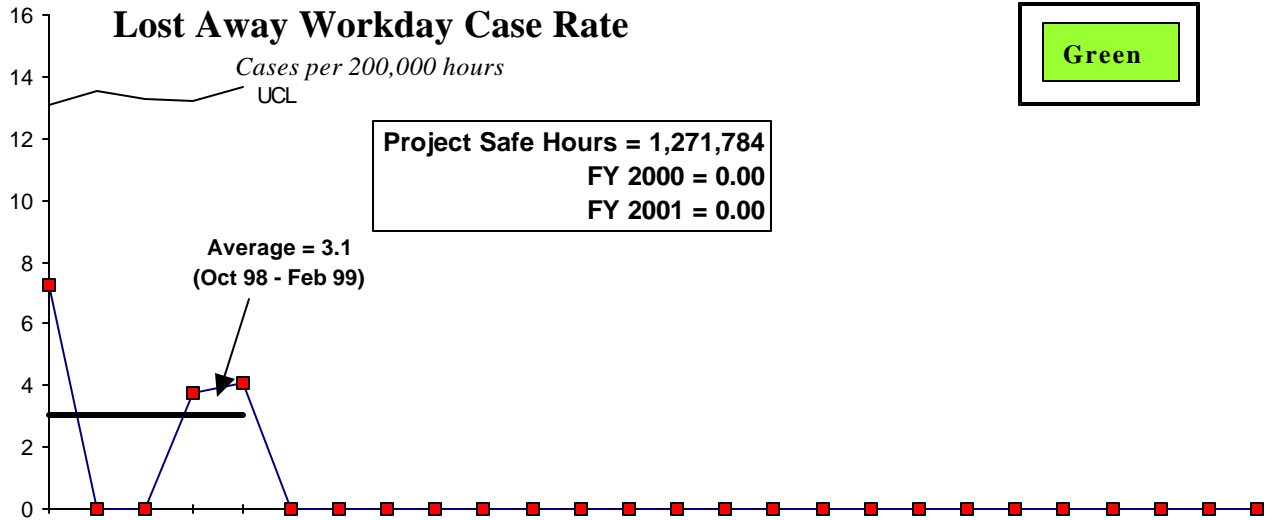
Nine of 11 milestones scheduled for completion this year are trending to complete ahead of schedule and two are expected to complete on schedule.

Landlord Milestone LLC-00-205, “Receive Ambulance by January 29, 2001,” was completed December 20, six weeks ahead of schedule, and within budget.

SAFETY

Landlord has exceeded one and a quarter million project safe hours. There was a significant increase in OSHA recordable case rate for April, and a significant increase in DOE Safety Cost Index in April due to reclassification of cases and restricted days accumulated. The months after April 2000 have returned to normal.

PHMC Environmental Management Performance Report – January 2001
Section H–Landlord



ISMS STATUS

NOTE: The Infrastructure program includes the Landlord Project and the indirect Infrastructure. Both of these areas are covered under one ISMS program, therefore the ISMS activities described below are for the entire Infrastructure program, which includes Landlord.

- Voluntary Protection Program (VPP) application for status was submitted to DOE and the evaluation was conducted November 14 through November 16, 2000. Initial feedback from the evaluation team was extremely positive. Final results from the evaluation are expected in January 2001.

BREAKTHROUGHS / OPPORTUNITIES FOR IMPROVEMENT

Breakthroughs

- Continued activities to complete the proposed FY 2002 conversion of indirect expenses to direct Environmental Management PBS budgeting. This conversion will support the movement of most infrastructure services into RL PBS, TP-13, Landlord Program. With this conversion we will be able to further optimize infrastructure services by integrating normal maintenance and operations with capital improvement projects.

Opportunities for Improvement

- The Landlord Master Plan displays the development of basis of estimates, which will validate the baseline in the MYWP as Phase II planning activities continue.

UPCOMING ACTIVITIES

- Complete Project L-309, “Replace Main Water Lines” in January 2001. This Project completion was delayed from December due to the extended time required to release the As-Built drawings and the late invoicing of final project costs.
- Complete installation of a chlorine containment system for Project L-303, “200 West Area Chlorine Mitigation” in March 2001.
- Issue Notice of Award for Fixed Price Construction for Project L-298, “Road Resurfacing” in April 2001.

FY TO DATE COST PERFORMANCE (\$M):

	BCWP	ACWP	VARIANCE
Landlord	\$2.9	\$0.7	\$2.2

The \$2.2 M (75 percent) favorable cost variance is mainly attributed to accruals for our carryover projects being understated in November. It affected several releases under the FFS Contract #5289. Further information at the PBS level can be found in the following Cost Variance Analysis details.

FY TO DATE SCHEDULE PERFORMANCE (\$M):

	BCWP	BCWS	VARIANCE
Landlord	\$2.9	\$2.7	\$0.2

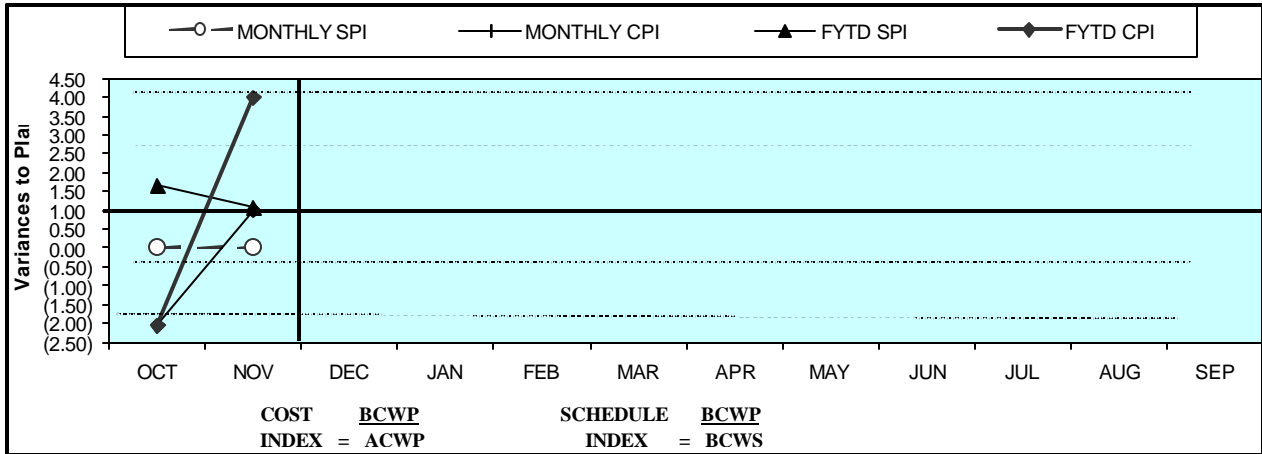
The \$0.2 M (9 percent) favorable schedule variance is attributed to road refurbishments being completed sooner than planned due to good weather conditions. Further information at the PBS level can be found in the following Schedule Variance Analysis details.

FY 2001 COST/SCHEDULE PERFORMANCE – ALL FUND TYPES CUMULATIVE TO DATE STATUS – (\$000)

		FYTD							
By PBS		BCWS	BCWP	ACWP	SV	%	CV	%	PEM
PBS TP13	Landlord	\$ 2,709	\$ 2,941	\$ 737	\$ 232	9%	\$ 2,204	75%	\$ 20,283
WBS 1.5.1									
	Total	\$ 2,709	\$ 2,941	\$ 737	\$ 232	9%	\$ 2,204	75%	\$ 20,283

COST/SCHEDULE PERFORMANCE INDICES (MONTHLY AND FYTD)

Green



FY 2001	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
MONTHLY SPI	0.00	0.00										
MONTHLY CPI	-2.06	1.00										
FYTD SPI	1.66	1.09										
FYTD CPI	-2.06	3.99										
MONTHLY BCWS	\$894	\$1,815	\$1,856	\$1,581	\$1,158	\$1,217	\$1,294	\$2,004	\$1,491	\$1,658	\$2,523	\$2,791
MONTHLY BCWP	\$1,484	\$1,457										
MONTHLY ACWP	(\$719)	\$1,456										
FYTD BCWS	\$894	\$2,709	\$4,565	\$6,147	\$7,304	\$8,521	\$9,815	\$11,819	\$13,310	\$14,968	\$17,492	\$20,283
FYTD BCWP	\$1,484	\$2,941										
FYTD ACWP	(\$719)	\$737										

COST VARIANCE ANALYSIS: (+\$2.2M)

WBS/PBS

Title

1.5.1/TP-13

Landlord

Description/Cause: The favorable cost variance is mainly attributed to accruals for carryover projects being understated in November. It affected several releases under the FFS Contract #5289. Also, an accrual reversal of \$958K for the Department of Interior and Department of Fish and Wildlife for the 24 Command Wildland fire.

Impact: No impact to overall project and/or final cost.

Corrective Action: The accruals will be corrected in December.

SCHEDULE VARIANCE ANALYSIS: (+\$0.2M)

WBS/PBS

Title

1.5.1/TP13

Landlord

Description/Cause: The favorable schedule variance is attributed to road refurbishments being

PHMC Environmental Management Performance Report – January 2001
Section H–Landlord

completed sooner than planned due to good weather conditions. Construction for Project L-270, “Emergency Services Renovation,” is ahead of schedule due to favorable weather conditions.

Impact: No impact to overall project and/or final cost.

Corrective Action: The difference in BCWS will be made up in December/January.

ISSUES

Nothing to report at this time.

BASELINE CHANGE REQUESTS CURRENTLY IN PROCESS (\$000)

PROJECT CHANGE NUMBER	DATE ORIGIN	RCR TITLE	COST IMPACT \$000	S C H	T E C H	DATE TO CCB	CCB APR'VD	RL APR'VD	CURRENT STATUS
FH-2001-002	9/25/00	FY2001 Fee Reduction to 90%	(\$107)						At DOE-RL.
LPM-2001-002	12/21/00	Add One RL Milestone and Modify the Date of Another		X					At FH for signature.
ADVANCE WORK AUTHORIZATIONS									
		Nothing to report at this time.							

MILESTONE ACHIEVEMENT

Green

MILESTONE TYPE	FISCAL YEAR-TO-DATE				REMAINING SCHEDULED			TOTAL FY 2001
	Completed Early	Completed On Schedule	Completed Late	Overdue	Forecast Early	Forecast On Schedule	Forecast Late	
Enforceable Agreement	0	0	0	0	0	0	0	0
DOE-HQ	0	0	0	0	0	0	0	0
RL	0	0	0	0	10	2	0	12
Total Project	0	0	0	0	10	2	0	12

MILESTONE EXCEPTION REPORT

<u>Number/WBS</u>	<u>Level</u>	<u>Milestone Title</u>	<u>Baseline Date</u>	<u>Forecast Date</u>
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OVERDUE – 0

FORECAST LATE – 0

PERFORMANCE OBJECTIVES

The items listed below are not Performance Incentives. They are performance goals (i.e., milestones and goals between FH and the subcontractor).

Outcome	Performance Goals	Status
Restore the River Corridor for Multiple Uses & Transition the Central Plateau	Project L-276, “Emergency Services Equipment Bay Renovation,” GPP to renovate and expand the 200 Area Fire Station Equipment Bay Facility (609A).	Task order to prepare Definitive Design (DD) and construction bid package was approved and issued to FFS to start DD on December 5. The DD effort will complete in February 2001 to support award of a fixed price construction contract May 2001.
	Project L-339, “PFP Water System Isolation-Install Sanitary Water to WRAP,” GPP to install a water bypass line around PFP to resolve cross contamination issues with the 200 West Area potable water system.	Draft Project Execution Plan/Technical Baseline Document (PEP/TBD) was issued by FFS on December 5 for review. The DD effort is ongoing to support DD completion by April 20, 2001 (RL Milestone LLP-01-530).
	Project L-340, “Install PFP Backflow Preventors” Capital Small Project to install backflow Preventors on the two main potable water lines to PFP to resolve cross contamination issues.	Task Order was issued to FFS on November 9 to initiate DD activities. Draft PEP/TBD was issued on December 5 for review. DD effort is ongoing to complete by March 16, 2001 and to complete construction on an accelerated basis by June 30, 2001 (RL Milestone LLP-01-555).
	Project L-348, “Fire Damaged 222S Septic System (2607-W6) Replacement,” Expense Small Project to repair/replace the 222S Septic System severely damaged by the June 2000 fire on the Hanford Site.	FFS was authorized to initiate DD for this project on October 31 to support construction completion by June 30, 2001. The 60 percent DD package was issued by FFS on December 11 for review.
	Complete Emergency Services renovation of the 200 Area Fire Station.	The main focus at this time is the finishing work in the new Dispatch Area, so this area can become operational in mid-January 2001.
	Shutdown approximately 20 vacant office facilities and deactivate 20 vacant facilities.	Approximately 80 vacant facilities are in the Surveillance and Maintenance (S&M) status, two have been shutdown, and six have been deactivated.
	Capital Equipment replacement purchases of a Fire Engine Pumper Truck, Electrical Utilities Truck, and a 33-Ton Crane.	Vendor quote was placed on November 15 on the Fire Engine Pumper Truck for delivery in September 2001. Expect to place order with a vendor for the 33-Ton Crane in January 2001. Electrical Utilities Truck procurement was placed with the vendor on August 11 and delivery is scheduled for mid-April 2001.
Put Assets to Work for the Future	Disposition One Well Car and one Auger Drill Truck, and S&M of the 212R rail siding where the majority of the remaining regulated rail cars are staged for future disposition.	The initiation of the disposition of the Auger Truck has been placed on hold pending funding reductions. The disposition of the Tall Well Car has been initiated to support the shipment of the Tall Well Car in March 2001.

KEY INTEGRATION ACTIVITIES

- Developed a Long Range Infrastructure Plan, which identifies critical infrastructure projects needed to support the Site's mission needs. Planning and integration meetings were held with Site programs to fully understand and integrate their requirements. The information contained in the Long Range Infrastructure Plan was later requested by RL in the form of a Schedule Options Study for Site Infrastructure, and DOE-HQ in the form of an Infrastructure Restoration Plan.
- Supported the Office of Environmental Management (EM) in reviewing infrastructure budget and policy issues as part of the Infrastructure Life Extension Campaign. The effort might result in an addendum to EM's FY 2002 budget request to the Office of Management and Budget.